

Fiscal 2018 Operating Budget Detail Backup

Mental Health Authority Department Narrative

Department Description :

HCMHA is charged with planning, developing and managing the mental health system in Howard County. HCMHA will continue to support to the Mobile Crisis Team, a Mental Health Liaison in HCPD, and the Emergency Department Follow-Up Program. These programs provide essential services to all county residents, and have been important in identifying individuals in need of mental health services and linking these individuals to community resources.

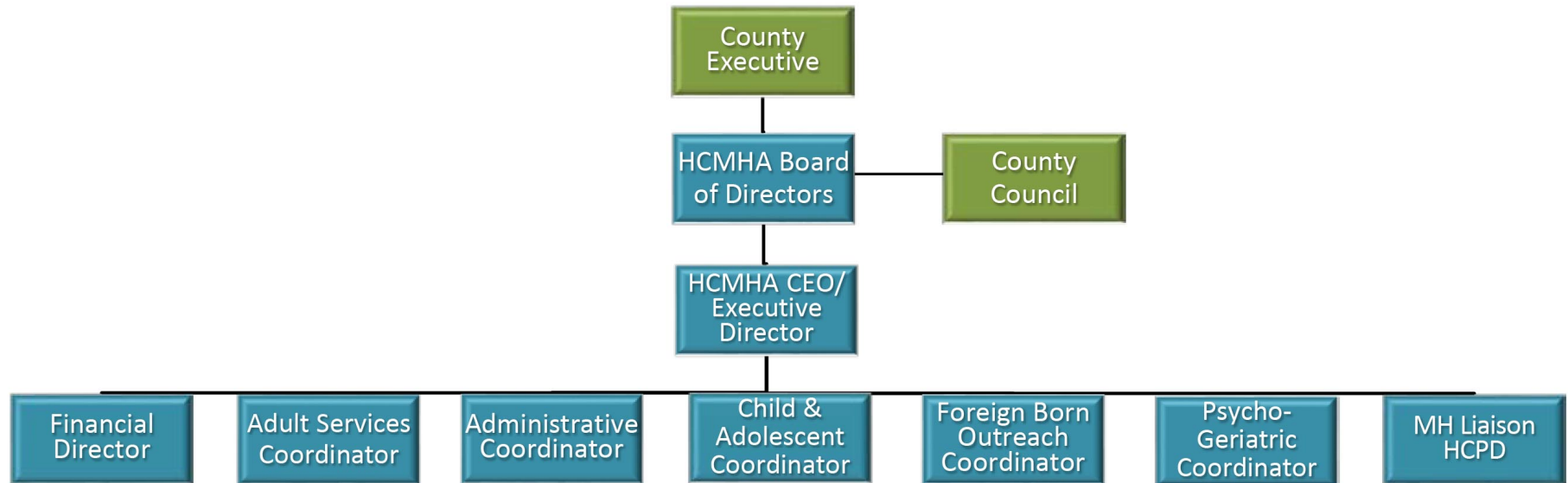
Outlook : (What is new or different about this years budget?)

In partnership with the Health Department, Howard County General Hospital and the Horizon Foundation, continue programs targeting at-risk populations and develop new services and access for patients with co-occurring physical health challenges by increasing access to intensive outpatient treatment and possible pilot for medical shelter beds in FY 2018 to provide discharge options.

In partnership with County and state agencies, support the County's 24/7 Initiative with a focus on improving access to services for child mental health.

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Mental Health Authority Department Organizational Chart



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Mental Health Authority Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
SBFS Total			

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Mental Health Authority Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
M000000000 - Mental Health Authority						
51 - Contractual Services Total	0	9,627	9,627	7,421	-2,206	-22.91%
58 - Expense Other Total	527,000	645,000	645,000	647,206	2,206	0.34%
M000000000 - Mental Health Authority Total	527,000	654,627	654,627	654,627	0	0.00%
01 - General Fund Total	527,000	654,627	654,627	654,627	0	0.00%

M000 - Mental Health Authority Total	527,000	654,627	654,627	654,627	0	0.00%
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Mental Health Authority Division Detail

Division Expenditure Detail : M000000000 - Mental Health Authority

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
510200 - Telecomm Wired	0	7,500	7,500	5,588	-1,912	-25.49%
510500 - Copier Charges	0	2,127	2,127	1,833	-294	-13.82%
51 - Contractual Services Total	0	9,627	9,627	7,421	-2,206	-22.91%
581000 - County Share of Cur	527,000	645,000	645,000	647,206	2,206	0.34%
58 - Expense Other Total	527,000	645,000	645,000	647,206	2,206	0.34%
999999999999999999900 - Administration Total	527,000	654,627	654,627	654,627	0	0.00%
1000000000 - General Fund Total	527,000	654,627	654,627	654,627	0	0.00%
M000000000 - Mental Health Authority Total	527,000	654,627	654,627	654,627	0	0.00%